

**ALL TAX FUNDS  
EXPENDITURES BY CATEGORY  
1999-2000 THROUGH 2006-07 MAYOR RECOMMENDED BUDGET**

	<b>1999-2000 ACTUAL</b>	<b>2000-01 ACTUAL</b>	<b>2001-02 ACTUAL</b>	<b>2002-03 ACTUAL</b>	<b>2003-04 ACTUAL</b>	<b>2004-05 ACTUAL</b>	<b>2005-06 COUNCIL ADOPTED</b>	<b>2006-07 MAYOR RECOMM.</b>
PERSONNEL	\$55,896,204	\$60,554,510	\$69,562,871	\$71,212,639	\$75,472,995	\$76,174,985	\$80,528,762	\$80,182,813
SUPPLIES	2,123,080	2,411,353	2,078,241	2,017,950	2,008,451	2,328,625	2,215,481	2,280,039
SERVICES/CHARGES	18,774,049	19,533,994	20,205,684	20,188,901	20,697,339	21,024,772	22,110,149	23,229,582
TRANSFERS	12,367,470	13,620,025	14,885,834	14,926,695	16,448,323	15,957,215	16,385,484	16,899,014
EQUIPMENT	2,179,559	1,531,881	1,288,002	1,488,762	1,646,951	1,387,010	1,324,576	1,004,483
SPECIAL ASSESSMENT	249,955	37,373	9,567	32,815	1,521	50,000	50,000	50,000
CONTINGENCY	0	0	0	0	0	350,000	650,000	350,000
	\$91,590,317	\$97,689,136	\$108,030,199	\$109,867,762	\$116,275,580	\$117,272,607	\$123,264,452	\$123,995,931
CAPITAL IMPROVEMENTS	951,762	1,298,413	738,925	283,617	2,469,768	1,529,700	1,706,100	677,000
BOND/INTEREST	6,480,224	6,367,125	6,285,481	16,089,623	5,489,463	6,042,451	6,594,000	6,981,426
GRAND TOTAL	\$99,022,303	\$105,354,674	\$115,054,605	\$126,241,002	\$124,234,811	\$124,844,758	\$131,564,552	\$131,654,357
AUTHORIZED POSITIONS	1,156.80	1,169.88	1,208.93	1,207.10	1,233.07	1,248.02	1,257.60	1,252.55
TAX RATE	0.32387	0.32387	0.31452	0.31452	0.29028	0.29498	0.30091	0.30091
TAX RATE PERCENTAGE CHANGE	-9.6%	0.0%	-2.9%	0.0%	-7.7%	1.6%	2.0%	0.0%
ASSESSED VALUATION	\$9,140,641,057	\$9,620,947,855	\$10,724,685,837	\$11,130,588,167	\$12,744,099,338	\$13,138,516,226	\$13,583,250,295	\$15,484,905,336